

State of Alaska FY2002 Governor's Operating Budget

Department of Law
Administrative Services
Component

Component: Administrative Services

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Component Mission

The mission of the Division of Administrative Services is to provide support services to departmental programs.

Component Services Provided

1. Financial management and forecasting - Regular review, monitoring, and reporting of expenditures and revenues with the additional emphasis on forecasting authorization balances through the end of the fiscal year.
2. Budgeting - Annual preparation of the operating and capital budget request for the entire department.
3. Fiscal and Accounting - Perform all accounting functions for the department with centralized accounts payable/receivable, review and payment of professional services contracts; federal grant and sub-grant reporting.
4. Personnel and Payroll Support - Personnel and payroll management; training in personnel management; assisting managers and supervisors with employee relations and position review and classification; monitoring and providing advice about compliance with personnel rules and labor relations rulings.
5. Procurement - Manage the procurement process for outside legal counsel and expert contracts as well as property control and centralized supply purchases.
6. Timekeeping - Calculate and revise the federally approved cost allocation plans and the department's attorney and paraprofessional rate structure; manage the Civil Division's full-time attorney and paraprofessional time reporting system; generate client billings.
7. Information Services - Provide computer hardware and software support to each of over 430 computer end-users located in Anchorage, Juneau, Fairbanks, Palmer, Kenai, Bethel, Ketchikan, Kodiak, Nome, Barrow, Dillingham, Kotzebue and Sitka. This support includes: network support, application maintenance and support, and hardware and software installation. In addition the Section provides individual assistance when necessary and presents occasional formal training. Other services provided by the section include web development, technical liaison on projects involving other public agencies, special projects, and service on statewide technical committees that establish the foundations for state government digital communication.

Component Goals and Strategies

1. Inform and assist the Attorney General, the Deputy Attorneys General, and other department managers in the management of resources by accurately monitoring and forecasting departmental expenditures and the complexity of revenue fund sources in the face of unexpectedly changing litigation demands.

2. Beginning in FY2001, the first session of semi-annual administrative training was completed in Anchorage and Juneau. Future training sessions will include Anchorage, Fairbanks, and Juneau with outlying offices participating by sending staff to one of these locations. This training is designed to provide nearly all employees with basic information regarding state and department policies and procedures on travel, procurement, computer networks and desktop support, timekeeping and personnel. With the Administrative Services Division centralized in Juneau, effectively communicating policy and procedure became an issue, especially with frequent turnover of support staff positions in the Civil and Criminal Divisions. We are experimenting with the classroom style approach, and a consistent curriculum delivered on a regular basis in the hope that it will increase understanding of and adherence to the rules and guidelines that govern many of our business processes.

In conjunction with the statewide training effort described above, the Administrative Services Division plans to launch its own pages to the Department of Law web site. The web pages will allow department employees easy access to Law's intranet site with descriptions of Administrative Services sections and their functions, and the names of the employees chiefly responsible for performing those functions. We will provide direct links to the State's Administrative Manual which codifies many of the administrative policies and procedures governing state administrative functions.

3. The CRIMES system (Criminal Records Information Management and Exchange System) is used for tracking all department actions relating to prosecution. The CRIMES system is currently made up of three Oracle database servers located in Anchorage, Fairbanks and Juneau. CRIMES is a "fat client" database that both tracks information and allows users to generate court documents from the database. While the three existing servers handle all criminal cases, the original plan remains incomplete. The long-range goal is to distribute the CRIMES system to all District Attorney offices in the state, a plan that would involve as many as 12 more servers. The architecture calls for replication among all sites, so that all sites have the complete database. This is essential for quickly researching criminal history, a necessary part of deciding what charges should be filed.

4. The Human Resources section is involved in a classification study of state legal support occupations. This study encompasses positions in the Departments of Law and Administration and the Office of the Governor, as well as individual positions in three other departments.

The primary goal of the study was to develop a more effective career path for legal secretaries by establishing an entry, journey and lead/advance level job class, as well as a new law office support manager job class. The project will also undertake a salary study to determine the appropriateness of current levels of compensation for state legal secretaries.

Increasing recruitment and retention problems have made it difficult for the state to retain and attract experienced secretaries and legal support workers. By creating a specialized legal support career path, it is hoped that our growing attrition issues will stabilize. A study of this occupation group has not occurred since the early 1970's. The occupational descriptions were wholly outdated and the distinguishing characteristics of the legal secretary job classes did not reflect current technology or work methods.

The class study is now in the final stages of completion. The department expects to have the final classification design completed by mid-December, 2000, for circulation to affected departments, individuals and the union for review and comment. The department anticipates that final study results and recommendations for implementation of specific findings will be forwarded to the state Director of Personnel by not later than January 31, 2001.

Key Component Issues for FY2001 – 2002

Increasing the quality and value of services with a status quo budget and staffing levels while coping with rapid changes in technology and increasing administrative demands.

Major Component Accomplishments for FY2000

Fiscal

- Deposit procedures written (FY2001 implementation) and necessary sub-accounts requested for outlying offices.
- Obtained purchasing card allowing procurement staff to order supplies and equipment and receive a bill, much as a credit card works.

Information Technology

- Conducted comprehensive testing of Department of Law systems, prepared contingency plans and status reports as part of a statewide effort to prepare for the year 2000. Statewide, only minor Y2K problems were experienced.

As a result of the preparedness effort, the department has a disaster plan that will be effective into the future should any mission critical systems fail.

- Status of CRIMES: The CRIMES system may appear to be at a plateau, but important developments have made the system more usable and reliable.

1) Operating System migration: In FY 2000 we began migrating the first of the three CRIMES servers to a server operating system that will provide more dependable synchronization between the various servers, and will result in quicker problem resolution by the vendor. (The reason has more to do with the vendor's familiarity with the replacement operating system than with the relative merits of the products.) Migration of the other two servers will proceed in FY 2001.

2) Bandwidth Enhancements: Department of Law, along with other criminal justice agencies, have been successful in negotiating for increased bandwidth for DA office sites. Increased bandwidth was provided for several of the CRIMES links in FY 2000, with more to follow. This will increase the effectiveness of the CRIMES replication model.

3) Programming changes: The development team has been refining the document generation capabilities and fixing reported problems. As a result, users encounter fewer serious obstacles and are finding that the program is more of a solution than an obstacle.

4) User hardware: The Criminal Division has purchased adequate personal computers for those most involved in using CRIMES. The "fat client" architecture is demanding on the workstation used by the CRIMES user, and we have found that the information rich CRIMES screens require a larger monitor for efficient use.

While CRIMES has not shown a great deal of outward change in the past year, the system has become truly usable, responsive, and acceptable to the user group. The most recent server operating system changes have positioned the project to proceed. Throughout all of this, CRIMES has continued as our production system for tracking prosecutor actions.

Human Resources

- The Human Resources Section has completed the largest part of the work associated with the Legal Secretary Classification study. See discussion in Goals/Strategy.

Statutory and Regulatory Authority

AS 44.23.020

Administrative Services
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	971.8	1,090.8	1,102.1
72000 Travel	9.0	7.8	7.8
73000 Contractual	86.2	84.3	81.7
74000 Supplies	24.9	18.9	46.0
75000 Equipment	4.4	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,096.3	1,201.8	1,237.6
Funding Sources:			
1004 General Fund Receipts	499.0	509.3	507.3
1005 General Fund/Program Receipts	46.2	46.2	50.5
1007 Inter-Agency Receipts	551.1	641.7	679.8
1053 Investment Loss Trust Fund	0.0	3.6	0.0
1108 Statutory Designated Program Receipts	0.0	1.0	0.0
Funding Totals	1,096.3	1,201.8	1,237.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	551.1	641.7	630.3	679.8	679.8
General Fund Program Receipts	51060	46.2	46.2	46.2	50.5	50.5
Statutory Designated Program Receipts	51063	0.0	1.0	0.0	0.0	0.0
Investment Loss Trust Fund	51393	0.0	3.6	0.0	0.0	0.0
Restricted Total		597.3	692.5	676.5	730.3	730.3
Total Estimated Revenues		597.3	692.5	676.5	730.3	730.3

Administrative Services**Proposed Changes in Levels of Service for FY2002**

An additional accounting clerk is requested through funds requested in the Civil Division's Collections unit for the Victim Restitution Project.

**Summary of Component Budget Changes
From FY2001 Authorized to FY2002 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	559.1	0.0	642.7	1,201.8
Adjustments which will continue current level of service:				
-Convert Special FY2001 Labor Cost Fund Sources to GF	1.0	0.0	-1.0	0.0
-Year 2 Labor Costs - Net Change from FY 2001	-2.3	0.0	-5.4	-7.7
Proposed budget increases:				
-Victim Restitution Project Accounting Clerk Position and Funding	0.0	0.0	43.5	43.5
FY2002 Governor	557.8	0.0	679.8	1,237.6

Administrative Services**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	18	19	Annual Salaries	850,624
Part-time	1	1	COLA	13,910
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	283,464
			<i>Less 4.00% Vacancy Factor</i>	(45,920)
			Lump Sum Premium Pay	0
Totals	19	20	Total Personal Services	1,102,078

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	0	0	1	0	1
Accounting Clerk II	0	0	1	0	1
Accounting Spvr II	0	0	1	0	1
Accounting Tech I	0	0	2	0	2
Administrative Clerk II	0	0	1	0	1
Administrative Svcs Mgr	0	0	1	0	1
Division Director	0	0	1	0	1
Human Resources Mgr II	0	0	1	0	1
Micro/Network Spec I	1	0	1	0	2
Micro/Network Spec II	1	0	0	0	1
Micro/Network Tech I	1	0	1	0	2
Micro/Network Tech II	1	0	1	0	2
Personnel Asst I	0	0	1	0	1
Personnel Specialist I	0	0	1	0	1
Procurement Spec I	0	0	1	0	1
Program Budget Analyst III	0	0	1	0	1
Totals	4	0	16	0	20